

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Van Buren Regional Tech^			\$580,619.50	\$416,518.50	\$580,619.50	\$160,601.56	\$741,221.06		
<b>A) Instruction</b>		<b>Total</b>	<b>\$164,659.04</b>						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>
\$57,806.00	2.5	\$144,712.00	2.0	\$144,515.00	0.80	\$115,612.00	\$115,612.00	\$30,059.12	\$145,671.12
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$22,568.00	0.00	\$0.00	0.5	\$22,568.00	0.50	\$11,284.00	\$11,284.00	\$4,513.60	\$15,797.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	0.63	\$1,867.32	\$1,867.32						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	27.00	\$1,323.00	\$1,323.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$190,509.62</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$93,123.00	0.5	\$37,540.00	1.0	\$46,562.00	2	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	<b>Total</b>	
\$76,360.00	0.2	\$19,395.00	0.0	\$15,272.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,824.00	0.5	\$30,620.00	1.0	\$18,412.00	2.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	26,277.19	\$26,277.19							

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Van Buren Regional Tech^		\$580,619.50	\$416,518.50	\$580,619.50	\$160,601.56	\$741,221.06			
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$57,180.00</b>						
	Facilities Sq Footage	<b>Total</b>							
\$6.00	9,530.00	\$	57,180.00						
<b>D Supplies</b>		<b>Total</b>	<b>\$10,467.08</b>						
	Supplies Allocation	<b>Total</b>							
Program + \$76 pp	\$10,467.08	\$	10,467.08						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$157,803.76</b>						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$59,382.00	0.0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>						
\$117.00	27.00	\$3,159.00	\$3,159.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>						
\$45.00	27.00	\$1,215.00	\$1,215.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>						
\$22.00	27.00	\$594.00	\$594.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>						
\$44.00	27.00	\$1,188.00	\$1,188.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>						
\$64.00	31.33	\$2,005.12	\$ 2,005.12						
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 15.001 \*
- 47.0201 \*
- 48.0501
- 51.3902
- 52.0201
- 52.0302 \*